Campus: The University of Montana-Western

Reporting Metric - Expenditures by Program

[FY04	FY05	FY06	FY07	FY08	FY09
	Actual	Actual	Actual	Actual	Actual	Budgeted
Instruction						
\$ Expenditures	\$3,863,262	\$4,335,241	\$4,467,084	\$4,948,160	\$5,241,540	\$5,579,384
Percent of Total	47.4%	48.9%	47.9%	47.6%	48.2%	48.1%
Research						
\$ Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
Percent of Total	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Public Service						
\$ Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
Percent of Total	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Academic Support	t					
\$ Expenditures	\$552,728	\$758,396	\$792,446	\$906,112	\$899,925	\$955,191
Percent of Total	6.8%	8.6%	8.5%	8.7%	8.3%	8.2%
Student Services						
\$ Expenditures	\$1,042,511	\$1,094,681	\$1,157,941	\$1,361,524	\$1,503,079	\$1,535,361
Percent of Total	12.8%	12.3%	12.4%	13.1%	13.8%	13.2%
Institutional Suppo	ort					
\$ Expenditures	\$1,209,654	\$1,148,670	\$1,234,283	\$1,265,644	\$1,261,705	\$1,362,538
Percent of Total	14.8%	13.0%	13.2%	12.2%	11.6%	11.7%
Plant O & M						
\$ Expenditures	\$996,912	\$1,015,985	\$1,095,327	\$1,231,637	\$1,251,643	\$1,358,341
Percent of Total	12.2%	11.5%	11.7%	11.9%	11.5%	11.7%
Scholarship and F	ellowships					
\$ Expenditures	\$434,624	\$513,032	\$584,787	\$672,754	\$713,860	\$818,429
Percent of Total	5.3%	5.8%	6.3%	6.5%	6.6%	7.0%
Other						
\$ Expenditures	\$50,000	\$0	\$0	\$0	\$0	\$0
Percent of Total	0.6%	0.0%	0.0%	0.0%	0.0%	0.0%
Total						
\$ Expenditures	\$8,149,691	\$8,866,005	\$9,331,868	\$10,385,831	\$10,871,752	\$11,609,244
Percent of Total	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%